	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
escription:	transmission, ma	nd local governmanagement, con sistance to Idaho	nents on issues on servation and effor business, indus	concerning the lociency efforts. stry, governmen	daho's energy r It also provides t, agriculture, a	equirements, sup financial, techni nd individual citiz	oply, cal, and
	iginal Appropr		120				
	2014 Original App						
Dedicated		688,100	225,500	0	0	0	913,60
Federal	0.00	0	219,300	0	0	0	219,30
Other	1.00	84,900	200,200	0	0	0	285,10
Total	10.00	773,000	645,000	0	0	0	1,418,00
	ion Adjustmen						
4.11 Rea	appropriation: Thi	s decision unit re	eflects the reappi	opriation autho	rity granted by	SB 1130.	
Dedicated	0.00 b	122,400	335,000	5,800	165,900	0	629,10
Other	0.00	272,200	671,400	0	0	0	943,60
Total	0.00	394,600	1,006,400	5,800	165,900	0	1,572,70
Y 2014 To	tal Appropriati	on					
Dedicated	9.00	810,500	560,500	5,800	165,900	0	1,542,70
Federal	0.00	0	219,300	0	0	0	219,30
i caciai	0.00	•	=.0,000				
Other	1.00	357,100	871,600	0	0	0	
					165,900	0 0	1,228,70
Other Total	1.00	357,100 1,167,600	871,600	0			1,228,70 2,990,70
Other Total Expenditur 6.31 FTF	1.00 10.00	357,100 1,167,600 nents: This decis	871,600 1,651,400	<u>0</u> 5,800	165,900	0	1,228,70 2,990,70
Other Total Expenditur 6.31 FTF	1.00 10.00 re Adjustments	357,100 1,167,600 nents: This decis	871,600 1,651,400	<u>0</u> 5,800	165,900	0	1,228,70 2,990,70 at were
Other Total Expenditur 6.31 FTI req	1.00 10.00 re Adjustments P or Fund Adjustn uired for added av	357,100 1,167,600 nents: This decis	871,600 1,651,400 sion unit reflects	0 5,800 FY 2014 nonco	165,900 gnizable fundin	0 g adjustments tha	1,228,70 2,990,70 at were 720,70
Other Total Expenditur 6.31 FTI req Federal	1.00 10.00 re Adjustments P or Fund Adjustn uired for added av 0.00	357,100 1,167,600 nents: This decis ward dollars. 380,300	871,600 1,651,400 sion unit reflects 340,400	0 5,800 FY 2014 nonco	165,900 gnizable fundin	0 g adjustments the	1,228,70 2,990,70 at were 720,70 795,60
Other Total Expenditur 6.31 FTI req Federal Other Total	1.00 10.00 re Adjustments P or Fund Adjustn uired for added av 0.00 0.00	357,100 1,167,600 nents: This decis ward dollars. 380,300 32,100 412,400	871,600 1,651,400 sion unit reflects 340,400 763,500	0 5,800 FY 2014 nonco 0 0	165,900 gnizable fundin 0 0	g adjustments the	1,228,70 2,990,70 at were 720,70 795,60
Other Total Expenditur 6.31 FTI req Federal Other Total	1.00 10.00 re Adjustments P or Fund Adjustn uired for added av 0.00 0.00 0.00 otimated Expen	357,100 1,167,600 nents: This decis ward dollars. 380,300 32,100 412,400	871,600 1,651,400 sion unit reflects 340,400 763,500	0 5,800 FY 2014 nonco 0 0	165,900 gnizable fundin 0 0	g adjustments the	1,228,70 2,990,70 at were 720,70 795,60 1,516,30
Other Total Expenditur 6.31 FTF req Federal Other Total FY 2014 Es	1.00 10.00 re Adjustments P or Fund Adjustn uired for added av 0.00 0.00 0.00 otimated Expen	357,100 1,167,600 nents: This decisward dollars. 380,300 32,100 412,400 ditures	871,600 1,651,400 sion unit reflects 340,400 763,500 1,103,900	0 5,800 FY 2014 noncos 0 0 0	165,900 gnizable funding 0 0 0	g adjustments the	1,228,70 2,990,70 at were 720,70 795,60 1,516,30
Other Total Expenditur 6.31 FTI req Federal Other Total FY 2014 Es Dedicated	1.00 10.00 The Adjustments Por Fund Adjustn uired for added av 0.00 0.00 0.00 0.00 stimated Expen d 9.00	357,100 1,167,600 nents: This decisward dollars. 380,300 32,100 412,400 ditures 810,500	871,600 1,651,400 sion unit reflects 340,400 763,500 1,103,900	0 5,800 FY 2014 noncos 0 0 0 5,800	165,900 gnizable funding 0 0 0 165,900	g adjustments the	1,228,70 2,990,70 at were 720,70 795,60 1,516,30 1,542,70 940,00
Other Total Expenditur 6.31 FTI req Federal Other Total FY 2014 Es Dedicated Federal	1.00 10.00 re Adjustments P or Fund Adjustn uired for added av 0.00 0.00 0.00 stimated Expen 9.00 0.00	357,100 1,167,600 nents: This decisward dollars. 380,300 32,100 412,400 ditures 810,500 380,300	871,600 1,651,400 sion unit reflects 340,400 763,500 1,103,900 560,500 559,700	0 5,800 FY 2014 noncog 0 0 0 5,800 0	165,900 gnizable funding 0 0 0 165,900 0	g adjustments the	1,228,70 2,990,70 at were 720,70 795,60 1,516,30 1,542,70 940,00 2,024,30
Other Total Expenditur 6.31 FTF req Federal Other Total FY 2014 Es Dedicated Federal Other	1.00 10.00 re Adjustments P or Fund Adjustn uired for added av 0.00 0.00 0.00 0.00 stimated Expen 9.00 0.00 1.00 10.00	357,100 1,167,600 nents: This decis ward dollars. 380,300 32,100 412,400 ditures 810,500 380,300 389,200	871,600 1,651,400 sion unit reflects 340,400 763,500 1,103,900 560,500 559,700 1,635,100	0 5,800 FY 2014 noncoo 0 0 0 5,800 0	165,900 gnizable funding 0 0 0 165,900 0 0	0 adjustments the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,228,70 2,990,70
Other Total Expenditur 6.31 FTF req Federal Other Total FY 2014 Es Dedicated Federal Other Total Base Adjus 8.11 FTF	1.00 10.00 re Adjustments P or Fund Adjustn uired for added av 0.00 0.00 0.00 0.00 stimated Expen 9.00 0.00 1.00 10.00	357,100 1,167,600 nents: This decision and dollars. 380,300 32,100 412,400 ditures 810,500 380,300 389,200 1,580,000 nents: This decision and the de	871,600 1,651,400 sion unit reflects 340,400 763,500 1,103,900 560,500 559,700 1,635,100 2,755,300 sion unit transfers	0 5,800 FY 2014 noncog 0 0 0 5,800 0 5,800	165,900 gnizable funding 0 0 165,900 0 165,900	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,228,70 2,990,70 at were 720,70 795,60 1,516,30 1,542,70 940,00 2,024,30 4,507,00
Other Total Expenditur 6.31 FTF req Federal Other Total FY 2014 Es Dedicated Federal Other Total Base Adjus 8.11 FTF	1.00 10.00 re Adjustments P or Fund Adjustn uired for added av 0.00 0.00 0.00 0.00 1.00 10.00 stments P or Fund Adjustn ergy Resources F	357,100 1,167,600 nents: This decision and dollars. 380,300 32,100 412,400 ditures 810,500 380,300 389,200 1,580,000 nents: This decision and the de	871,600 1,651,400 sion unit reflects 340,400 763,500 1,103,900 560,500 559,700 1,635,100 2,755,300 sion unit transfers	0 5,800 FY 2014 noncog 0 0 0 5,800 0 5,800	165,900 gnizable funding 0 0 165,900 0 165,900	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,228,70 2,990,70 at were 720,70 795,60 1,516,30 1,542,70 940,00 2,024,30 4,507,00
Other Total Expenditur 6.31 FTF req Federal Other Total FY 2014 Es Dedicated Federal Other Total Sase Adjus 8.11 FTF	1.00 10.00 re Adjustments P or Fund Adjustn uired for added av 0.00 0.00 0.00 0.00 1.00 10.00 stimated Expen 1 9.00 10.00 10.00 stments P or Fund Adjustn ergy Resources F	357,100 1,167,600 nents: This decision ward dollars. 380,300 32,100 412,400 ditures 810,500 380,300 389,200 1,580,000 nents: This decision discellars.	871,600 1,651,400 sion unit reflects 340,400 763,500 1,103,900 560,500 559,700 1,635,100 2,755,300 sion unit transferstaneous Revenue	5,800 FY 2014 noncoo 0 0 5,800 0 5,800 0 5,800 s a position and e.	165,900 gnizable funding 0 0 0 165,900 0 165,900 associated res	g adjustments the	1,228,70 2,990,70 at were 720,70 795,60 1,516,30 1,542,70 940,00 2,024,30 4,507,00 newable
Other Total Expenditur 6.31 FTF req Federal Other Total FY 2014 Es Dedicated Federal Other Total Sase Adjus 8.11 FTF Ene	1.00 10.00 re Adjustments P or Fund Adjustn uired for added av 0.00 0.00 0.00 0.00 1.00 10.00 stments P or Fund Adjustn ergy Resources F	357,100 1,167,600 nents: This decision and dollars. 380,300 32,100 412,400 ditures 810,500 380,300 389,200 1,580,000 nents: This decision discellation of Miscellation and miscellatio	871,600 1,651,400 sion unit reflects 340,400 763,500 1,103,900 560,500 559,700 1,635,100 2,755,300 sion unit transfers laneous Revenue 100,000	5,800 FY 2014 noncog 0 0 0 5,800 0 5,800 0 5,800 s a position and e.	165,900 gnizable funding 0 0 0 165,900 0 165,900 associated res	g adjustments the	1,228,70 2,990,70 at were 720,70 795,60 1,516,30 1,542,70 940,00 2,024,30 4,507,00 newable 174,90 (174,90
Other Total Expenditur 6.31 FTF req Federal Other Total FY 2014 Es Dedicated Federal Other Total Base Adjus 8.11 FTF Ene Dedicated Other Total 8.21 Obj	1.00 10.00 re Adjustments P or Fund Adjustn uired for added av 0.00 0.00 0.00 0.00 1.00 10.00 10.00 stments P or Fund Adjustn ergy Resources F d 1.00 (1.00) 0.00 iject Transfers: Th	357,100 1,167,600 nents: This decision and dollars. 380,300 32,100 412,400 ditures 810,500 380,300 389,200 1,580,000 nents: This decision ditures 74,900 (74,900) 0 is decision unit as	871,600 1,651,400 sion unit reflects 340,400 763,500 1,103,900 560,500 559,700 1,635,100 2,755,300 sion unit transfers laneous Revenue 100,000 (100,000) 0 adjusts federal gr	5,800 5,800 5,800 5,800 0 5,800 5,800 0 0 0 0 0 0 0 0 0 0 0 0	165,900 gnizable funding 0 0 0 165,900 0 165,900 associated res	0 g adjustments the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,228,70 2,990,70 2,990,70 at were 720,70 795,60 1,516,30 1,542,70 940,00 2,024,30 4,507,00 newable 174,90 (174,90
Other Total Expenditur 6.31 FTI req Federal Other Total FY 2014 Es Dedicated Federal Other Total Base Adjus 8.11 FTI End Dedicated Other Total 8.21 Obj to r	1.00 10.00 re Adjustments P or Fund Adjustnuired for added avoid 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	357,100 1,167,600 nents: This decisward dollars. 380,300 32,100 412,400 ditures 810,500 389,200 1,580,000 nents: This decisund from Miscel 74,900 (74,900) 0 is decision unit and expectations	871,600 1,651,400 sion unit reflects 340,400 763,500 1,103,900 560,500 559,700 1,635,100 2,755,300 sion unit transfers laneous Revenue 100,000 (100,000) 0 adjusts federal gr	5,800 5,800 5,800 0 5,800 0 5,800 0 5,800 0 0 0 1 0 0 0 1 0 0 0 0	165,900 gnizable funding 0 0 165,900 0 165,900 associated res 0 0 atted indirect cost	g adjustments the 0 0 0 0 0 0 0 0 cources to the Re 0 0 0 cources to the Re 0 0 0 0 sts expenditure o	1,228,70 2,990,70 2,990,70 at were 720,70 795,60 1,516,30 1,542,70 940,00 2,024,30 4,507,00 newable 174,90 (174,90) bject codes
Other Total Expenditur 6.31 FTF req Federal Other Total FY 2014 Es Dedicated Federal Other Total Base Adjus 8.11 FTF Ene Dedicated Other Total 8.21 Obj	1.00 10.00 re Adjustments P or Fund Adjustn uired for added av 0.00 0.00 0.00 0.00 1.00 10.00 10.00 stments P or Fund Adjustn ergy Resources F d 1.00 (1.00) 0.00 iject Transfers: Th	357,100 1,167,600 nents: This decision and dollars. 380,300 32,100 412,400 ditures 810,500 380,300 389,200 1,580,000 nents: This decision ditures 74,900 (74,900) 0 is decision unit as	871,600 1,651,400 sion unit reflects 340,400 763,500 1,103,900 560,500 559,700 1,635,100 2,755,300 sion unit transfers laneous Revenue 100,000 (100,000) 0 adjusts federal gr	5,800 5,800 5,800 5,800 0 5,800 5,800 0 0 0 0 0 0 0 0 0 0 0 0	165,900 gnizable funding 0 0 0 165,900 0 165,900 associated res	0 g adjustments the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,228,70 2,990,70 2,990,70 at were 720,70 795,60 1,516,30 1,542,70 940,00 2,024,30 4,507,00 newable 174,90 (174,90

	FTP	Personnel	Operating	Capital	Trustee/ Ben		Total
		Costs	Expenditures	Outlay	Payments	Lump Sum	Gov Rec
8.41 Remov	al of One-Tim	e Expenditures:	This decision ur	nit removes the	one-time approp	oriation for FY 20)14.
Dedicated	0.00	(122,400)	(335,000)	(5,800)	(165,900)	0	(629,100)
Federal	0.00	(380,300)	(340,400)	0	0	0	(720,700)
Other	0.00	(304,300)	(1,434,900)	0	0	0	(1,739,200)
Total	0.00	(807,000)	(2,110,300)	(5,800)	(165,900)	0	(3,089,000)
		s decision unit e and Reinvestme	eliminates two pos ent Act (ARRA).	sitions due to r	educed workload	l and funding fro	m the
Dedicated	(2.00)	(115,300)	(115,500)	0	0	0	(230,800)
Federal	0.00	(50,000)	(109,300)	0	0	0	(159,300)
Other	0.00	(5,000)	(45,200)	0	0	0	(50,200)
Total	(2.00)	(170,300)	(270,000)	0	0	0	(440,300)
FY 2015 Base							
Dedicated	8.00	647,700	210,000	0	0	0	857,700
Federal	0.00	50,000	10,000	0	0	0	60,000
Other	0.00	30,000	30,000	0	0	0	60,000
Total	8.00	727,700	250,000	0	0	0	977,700
Program Main	tenance						
-		nafit Casts: This	s decision unit re	flacts the sche	duled changes in	the employer h	aalth henefit
cost.	3 III Tiodiai Bo	none Godio. Triid	o decision and re		adiod oridingoo iii	i tilo omployor m	oditi bononi
Dedicated	0.00	10,200	0	0	0	0	10,200
Total	0.00	10,200	0	0	0	0	10,200
10.12 Change benefits		Benefit Costs: TI	his decision unit ı	reflects the sch	eduled changes	in the employer	variable
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	y General Fee ected here.	es: Adjustments	to the costs of le	egal services p	rovided by the O	ffice of the Attorr	ney General
Dedicated	0.00	0	1,800	0	0	0	1,800
Other	0.00	0	900	0	0	0	900
Total	0.00	0	2,700	0	0	0	2,700
		ost Increases: T agency claims p	The Office of Insuport	rance Manage	ment reports adj	ustments to vario	ous cost
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0 0	0	0	0
			s to the costs of controller are refle		ounting and state	wide payroll prod	cessing
Dedicated	0.00	0	(200)	0	0	0	(200)
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00		(300)				(300)
· Otal	0.00	J	(300)	3	v	v	(500)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		ge: Adjustment re reflected her	ts to the costs of	cash managen	nent and warrant	processing by the	ne Office of
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total I	Maintenanc	е					
Dedicated	8.00	657,900	211,500	0	0	0	869,400
Federal	0.00	50,000	10,000	0	0	0	60,000
Other	0.00	30,000	30,800	0	0	0	60,800
Total	8.00	737,900	252,300	0	0	0	990,200
FY 2015 Gov's	Recommen	dation					
Dedicated	8.00	657,900	211,500	0	0	0	869,400
Federal	0.00	50,000	10,000	0	0	0	60,000
Other	0.00	30,000	30,800	0	0	0	60,800
Total	8.00	737,900	252,300	0	0	0	990,200